

Appendix D: Health & Human Services - Regional Operations



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This appendix provides a different view of the same information found in the Regional Operations section of the Health and Human Services Agency Operational Plan. Arriving at the same totals, these charts summarize the staffing and budget for the six Regional Operations divisions based on the type of program or administrative service rather than by location of services.

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Regional Administration	47.00	49.00	49.00
Public Health Services	176.50	180.00	180.00
Family Resource Centers/ Assistance Payments	1,442.50	1,453.00	1,453.00
Child Welfare Services	609.00	610.00	610.00
Welfare to Work/Employment Administration	116.00	109.00	109.00
California Children Services (North Central Region)	148.75	151.75	151.75
Child Care (East Region)	107.00	103.00	103.00
Community Action Partnership (Central)	14.00	14.00	14.00
Office of Violence Prevention (South)	3.00	4.00	4.00
Total	2,663.75	2,673.75	2,673.75

Budget by Program

	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
Alcohol & Other Drug Services *	\$ 454,724	\$ -	\$ -	\$ -	\$ -
Regional Administration	6,189,139	6,056,625	5,605,052	6,011,380	6,033,227
Public Health Services	14,575,479	16,510,010	15,124,220	17,451,046	17,577,174
Family Resource Centers/ Assistance Payments	204,821,140	286,727,811	254,755,906	294,599,681	294,943,435
Child Welfare Services	51,311,256	52,090,636	50,961,629	53,359,959	55,979,030
Welfare to Work/ Employment Administration	26,004,227	25,088,107	22,861,572	24,317,805	24,351,365



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Budget by Program

	Fiscal Year 2003-2004 Adjusted Actuals	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2004-2005 Adjusted Actuals	Fiscal Year 2005-2006 Adopted Budget	Fiscal Year 2006-2007 Approved Budget
California Children Services (South Region)	12,152,094	15,364,765	14,514,795	16,585,750	16,838,716
Child Care (East Region)	45,031,700	53,495,524	35,559,714	44,446,509	44,446,509
Community Action Partnership (Central)	11,748,735	9,477,879	9,685,258	8,308,058	7,983,058
Office of Violence Prevention (South)	1,902,694	2,413,107	1,550,166	2,005,700	2,005,700
Total	\$ 374,191,188	\$ 467,224,464	\$ 410,618,312	\$ 467,085,888	\$ 470,158,214

* Beginning with the Fiscal Year 2004-05 Adopted Budget, the Agency's Operational Plan presentation was modified to promote accountability and transparency. The Fiscal Year 2003-04 Adjusted Actuals column reports Alcohol and Other Drug Services in Regional Operations. Beginning with Fiscal Year 2004-05, Alcohol and Other Drug Services was moved to the Behavioral Health program with no impact to service delivery.